

Tuesday, August 30, 2022

**Children's Advocacy Center of Collin County
Strategy Plan Summary - At a Glance**

Reporting Period Beginning Fiscal Year 2022 - 2025

Goal	Champion	Total Deliverables	Open	In Progress	Hold	Complete	Green	Yellow	Red
Deliver Efficient, Comprehensive Services in all of Collin County	Lynne	3	1	1	0	1	2	0	0
CACCC is recognized as a Great Place to Work	Lynne	6	3	3	0	0	6	0	0
Maintain the leadership role for children's advocacy in Collin County	Lynne	4	2	2	0	0	4	0	0
Become financially self-sustaining with sufficient resources and effective strategies to achieve our vision and accomplish our mission	Lori	3	0	3	0	0	3	0	0
Provide consistent, clear messaging for the CACCC in all community relations projects, and equip staff, board, and advisory council members to deliver this message	Community Relations Chair	2	2	0	0	0	2	0	0
Total		18	8	9	0	1	17	0	0

Reporting Period Ending June 20, 2022

Goal	Champion	Total Deliverables	Open	In Progress	Hold	Complete	Green	Yellow	Red
Deliver Efficient, Comprehensive Services in all of Collin County	Lynne	7	0	1	0	6	1	0	0
CACCC is recognized as a Great Place to Work	Lynne	3	0	3	0	0	3	0	0
Maintain the leadership role for children's advocacy in Collin County	Lynne	1	0	1	0	0	1	0	0
Become financially self-sustaining with sufficient resources and effective strategies to achieve our vision and accomplish our mission	Lori	4	0	0	0	4	0	0	0
Provide consistent, clear messaging for the CACCC in all community relations projects, and equip staff, board, and advisory council members to deliver this message	Community Relations Chair	0	0	0	0	0	0	0	0
Total		15	0	5	0	10	5	0	0

Plan		Definitions of Status		Project Status							
G	On-Schedule									Open	
Y	Minor Issues to Resolve									In Progress	
R	Major Issues - Immediate Board Attention									Hold	
C	Complete or Launched									Complete	
Status	Goal	Num	Task, Activity, Deliverable	Prty	Resp	Start Date	Targeted Completion Date	Actual Completion Date	\$\$\$\$	Status	Remarks / Dependencies
G	1		Goal 1 - Deliver Efficient, Comprehensive Services in all of Collin County		Champion -- Lynne						
C	1	A1	Establish new second facility to serve northern Collin County		Lynne/Dan	7/1/2021	8/30/2022	8/30/2022		Complete	
G	1	A2	Manage transition to new facility, facilitating connection between the two buildings.		Lynne/Dan	7/1/2022	6/30/2023			In Progress	
G	1	A3	Assess population growth and clients served		Lynne/Dan	7/1/2023	6/30/2024			Open	
G	2		Goal 2 - CACCC is recognized as a Great Place to Work		Champion -- Lynne						
G	2	A1	Update Finance Policy and Procedure Manual		Randi	12/1/2014	6/30/2023			In Progress	
G	2	A2	Implement recommendations identified in HR audit		Lynne/Randi	1/1/2022	6/30/2023			In Progress	
G	2	A3	Transition to using electronic time sheet system		Lynne/Randi	1/1/2022	6/30/2023			In Progress	
G	2	A4	Develop an Employee Retention Plan		Dan/Lynne/PPT Committee	10/1/2022	6/30/2023			Open	
G	2	A5	Implement Capital Improvement plan for Los Rios facility		Dan/Belinda	10/1/2022	6/30/2025			Open	
G	2	A5	Conduct a complete staffing evaluation		Lynne/Dan/PPT Committee	7/1/2023	6/30/2024			Open	
G	3		Goal 3 - Maintain the leadership role for children's advocacy in Collin County		Champion - Lynne						
G	3	A1	Implement Community Engagement Plan		Lynne	7/1/2021	6/30/2023			In Progress	
G	3	A2	Review and update Succession Plans		Lynne/Dan/PPT Committee	7/1/2022	9/30/2022			In Progress	
G	3	A3	Update Security Plan and Crisis Management Plan		Dan/Belinda	1/1/2023	6/30/2023			Open	
G	3	A4	Explore ways to enhance development of Board members		Governance Committee	7/1/2023	6/30/2024			Open	
G	4		Goal 4 - Become financially self-sustaining with sufficient resources and effective strategies to achieve our vision and accomplish our mission		Champion - Courtney Echols						
G	4	A1	Explore the possibility of establishing an endowment for the Center		Lynne/Courtney	8/15/2022	6/30/2023			In Progress	
G	4	A2	Grow donor base in Northern Collin County		Courtney/Development team	7/1/2022	6/30/2023			In Progress	
G	4	A2	Establish relationships to become the "standing beneficiary" of 3 third party events annually.		Courtney/Development team	7/1/2022	6/30/2023			In Progress	
G	5		Goal 5 - Provide consistent, clear messaging for the CACCC in all community relations projects, and equip staff, board and advisory council members to deliver this message.		Champion - Community Relations Committee						
G	5	A1	Review and Update Crisis Communications Plan		Community Relations Comm.	10/1/2022	12/31/2022			Open	
G	5	A2	Explore expanding Community Education to cover all ages		Dan/Jamie	9/1/2022	6/30/2023			Open	